

Grounds Maintenance and Construction

Mission:

The Grounds Maintenance and Construction Division mission is to provide efficient, responsive, and cost effective maintenance of school and County grounds. The division shall also design and construct quality improvements to County and school grounds to enhance the quality of life for all our citizens.

Goals:

- Provide a comprehensive grounds maintenance program for County facilities.
- Provide support to the Parks & Recreation Division's outdoor recreational programs and to community based group recreational programs such as Little League, Youth Football, and Select Soccer.
- Provide a grounds maintenance program for 278.5 acres of School Facilities as outlined in the School Grounds Maintenance Agreement between the York County Board of Supervisors and the York County School Board.
- Ensure Grounds Maintenance employees have resources, motivation and technical information necessary to perform their best while providing effective customer service.

Implementation Strategies for FY2003:

- Implement a comprehensive sports turf maintenance program for athletic fields to ensure the safety and playability for the users of the fields.
- Implement a comprehensive landscape maintenance program for trees, shrubs, and flowers at County facilities.
- Coordinate the Virginia Peninsula Regional Jail Work Program to ensure the most effective and efficient use of available resources.

Budget Issues:

- In FY2001, a "Coordinator – Inmate Workforce" position was added to assist in the overall operations the Virginia Peninsula Regional Jail program. Also, funding was available to equip an additional crew from the Virginia Peninsula Regional Jail Program.
- In FY2002, additional funding was for professional services to maintain the grounds on the Yorktown campus and chemical applications to all athletic fields at parks and schools.
- For FY2003, a Landscape Maintenance Coordinator position is added to manage a comprehensive landscape maintenance program. Additional funding is for increased costs in vehicle maintenance.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget
70434	Grounds Maintenance and Construction					
Personnel Services	831,729	802,684	926,234	1,008,040	1,008,040	1,048,039
Contractual Services	80,716	108,260	140,217	233,600	233,600	293,650
Internal Services	190,131	211,950	248,541	232,230	232,230	250,370
Other Charges	7,250	7,918	5,970	8,700	8,700	8,700
Materials & Supplies	104,344	144,474	123,429	131,550	131,550	142,450
Leases & Rentals	1,161	1,898	1,733	2,000	2,000	3,000
Capital Outlay	<u>138,302</u>	<u>58,794</u>	<u>92,085</u>	<u>51,440</u>	<u>51,440</u>	<u>68,300</u>
Activity Total	<u>1,353,633</u>	<u>1,335,978</u>	<u>1,538,209</u>	<u>1,667,560</u>	<u>1,667,560</u>	<u>1,814,509</u>
Percentage Change	0.17%	-1.30%	15.14%	8.41%	N/A	8.81%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	6.00	6.00	7.00	7.00	7.00	8.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>
Total	<u>28.00</u>	<u>28.00</u>	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>	<u>30.00</u>

